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KPI Owner: Eric Troutman

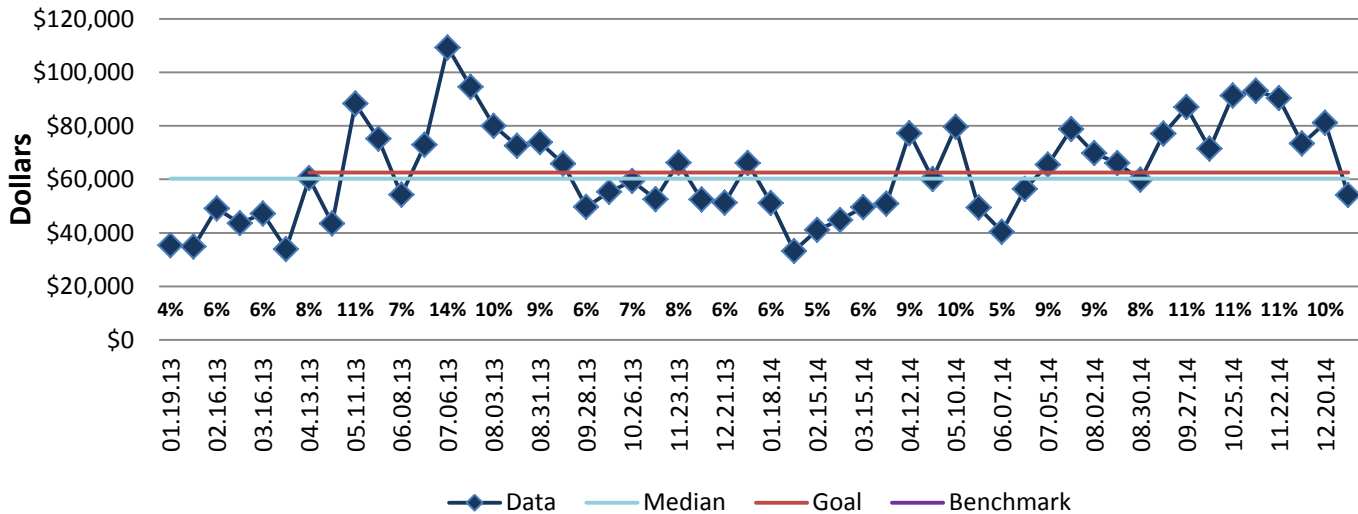
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: CY14, \$35,517 weekly Goal: Do not exceed LMDC overtime budget of \$1,502,600 (\$62,608 bi-weekly)  Benchmark: None		Data Source: Expense Distribution PeopleSoft  Goal Source: Enterprise KPI for productivity  Benchmark Source: None	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions  Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours  Why Measure: To help address structural budget issues  Next Improvement Step: Validate that placing new officers in areas with high OT hours has helped		
How Are We Doing?					
01.05.14-01.03.15 12 Month Goal	01.05.14-01.03.15 12 Month Actual		12.21.14-01.03.15 Goal	12.21.14-01.03.15 Actual	
1,627,808	1,692,879		62,608	54,132	
Dollars	Dollars		Dollars	Dollars	

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Good



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